

Foster School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$6,180	\$5,909	4.6%
Substitutes	\$155	\$79	96.2%
Instructional Parapros	\$326	\$614	-46.9%
Pupil-Use Technology	\$36	\$154	-76.3%
Instructional Materials	\$185	\$223	-17.2%
Total	\$6,881	\$6,978	-1.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$261	\$240	8.5%
Extracurricular	\$0	\$0	0.0%
Student Health/Services	\$255	\$167	52.4%
Curriculum Development	\$105	\$87	21.7%
Staff Development	\$17	\$82	-79.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$47	\$35	31.8%
Therapists, Psychologists	\$751	\$347	116.4%
Total	\$1,436	\$959	49.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$2,163	\$1,927	12.2%
Food Service	\$236	\$277	-14.8%
Safety	\$0	\$0	0.0%
Building Upkeep	\$610	\$695	-12.3%
Data Processing	\$20	\$19	7.8%
Business Operations	\$38	\$35	10.5%
Total	\$3,067	\$2,953	3.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$189	\$244	-22.5%
School Office	\$120	\$101	18.9%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$313	\$225	39.4%
Legal	\$23	\$0	100.0%
Total	\$646	\$570	13.3%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

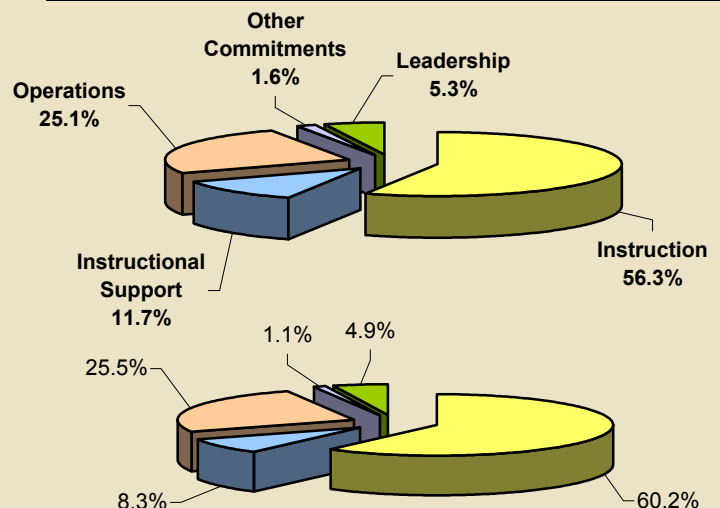
July 2004 - June 2005

Expenditures: \$4,022,877
District Enrollment (ADM): 329
District Per Pupil: \$12,228

July 2003 - June 2004

Expenditures: \$4,066,138
District Enrollment (ADM): 351
District Per Pupil: \$11,584

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$199	\$125	59.3%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$199	\$125	59.3%